

Unrestricted General Funds

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Total:	2,096.5	2,227.6	2,227.6	2,227.6	3,227.6	2,219.2	-1,008.4	-31.2%
Executive Operations								
Executive Office	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	11,518.4	238.7	2.1%
Governor's House	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
RDU Total:	12,561.4	13,737.5	16,089.2	16,089.2	13,714.0	13,577.6	-136.4	-1.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
RDU Total:	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
Elections								
Elections	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%
RDU Total:	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%
Unrestricted General (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%